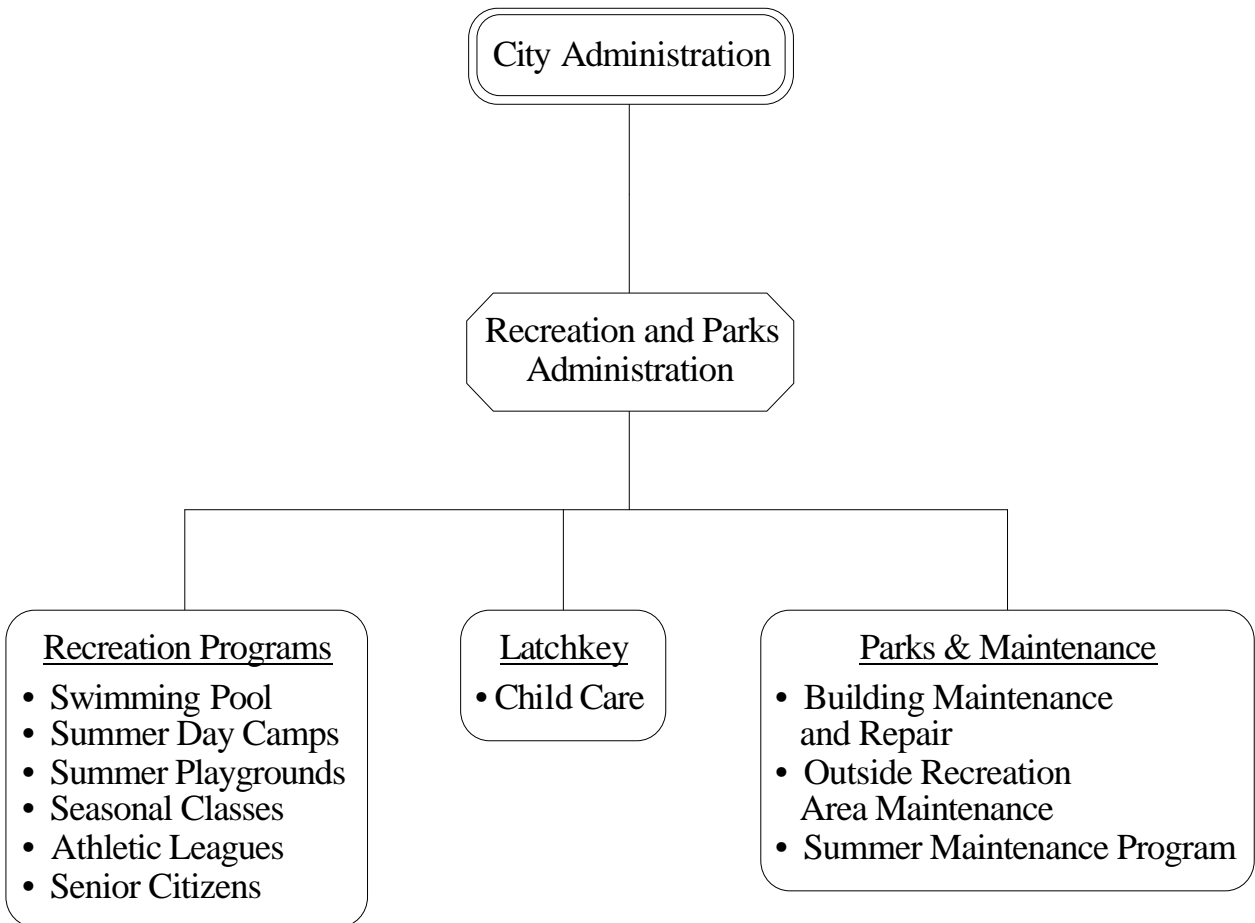


CITY OF ANNAPOLIS
Recreation and Parks Department



Recreation and Parks Department

Fund Support:

General Fund

Description:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks, and waterways.

The Department operates and maintains four multi-purpose indoor facilities; the Annapolis Recreation Center, the Griscom Building on Hilltop Lane, the Stanton Center on West Washington Street, and the Annapolis Walk Community Building on Belle Drive. It also maintains approximately 175 acres of open space, park land,

and athletic fields at Truxtun Park, Bates Athletic Complex, Back Creek Nature Park, Old Bates High School, Spa Creek Conservancy, Annapolis Sports Complex (behind Germantown School), Spa Creek Trail, Poplar Trail and twenty neighborhood mini-parks. User fees are charged for the rental of the Department's facilities and for participation in the various programs and activities conducted by its full and part-time staff.

Goals:

- To make affordable, safe and high quality recreation and leisure activities available to residents of the City of Annapolis.
- To ensure the availability of outdoor recreational and leisure facilities, both passive and active in nature.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$1,659,460	\$1,706,710	\$1,781,930	4.41%
Other Operating Expenditures	719,170	744,520	700,520	-5.91%
Capital Outlays	18,440	0	0	N/A
Total Expenditures	\$2,397,070	\$2,451,230	\$2,482,450	1.27%

Recreation and Parks Department Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Estimated</i>		<i>FY 2004 Proposed</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Recreation and Parks	20	3	20	3	20	3
Department Total	20	3	20	3	20	3

Staffing Summary By Position - FY 2004 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Recreation Programs:</i>		<i>Latchkey:</i>	
Director of Recreation and Parks	1	Various part-time employees	
Recreation Program Supervisor	1		
Recreation Sports Supervisor	1	<i>Stanton Community Center:</i>	
Recreation Leader I	1	*Executive Director (Contractual)	1
Administrative Office Associate	1	Recreation Manager (Contractual)	1
		Recreation Leader I	2
<i>Parks & Maintenance:</i>			
Parks Administrator	1		
Recreation Maintenance Worker	11		

Recreation Programs

Recreation and Parks Department

General Fund

Description:

Responsible for offering enjoyable and affordable leisure-time activities for the citizens of Annapolis which promote learning, wellness, and community pride.

Services:

- Adult Athletic Programs
- Boating Safety Programs
- Cultural Classes
- Family Oriented Special Events
- Organized Summer Playgrounds
- Summer Day Camps
- Swimming Pool and Swim Lessons
- Teen Club Activities
- Youth Athletic Programs

Goal:

- To provide safe, organized affordable leisure-time activities of an active and passive nature for the citizens of Annapolis.
- To educate stakeholders and the community about the benefits of parks and recreation.

Objectives:

- To provide 25 +/- adult athletic leagues in basketball, volleyball and softball.

- To provide and/or assist and share the responsibility of providing 19 +/- youth athletic leagues in basketball, baseball, soccer, flag football and lacrosse. The City shares with and assists the Annapolis Youth Athletic Association, Annapolis Pony Baseball, Annapolis Youth Soccer Association, Annapolis Optimist Club Basketball, Lacrosse and Baseball, and Anne Arundel County Recreation and Parks Department.
- To provide two safe, affordable, high quality summer day camp programs for a variety of ages and interests.
- To provide a safe, high quality, and enjoyable Teen Club program and promote creative, positive experiences for the teens in Annapolis.
- To provide a safe, efficient and affordable municipal swimming pool in Truxtun Park for two and one-half summer months, and provide public swimming lessons and other aquatics programs.

Accomplishments:

- Expanded summer day camp offerings to better meet the needs of the Annapolis Community.
- Created opportunities for children who are taught school at home to participate in creative art and physical education classes and to learn the Spanish language.
- Initiated a partnership with the Annapolis Sailing School to provide youth with an opportunity to learn how to sail.

Recreation Programs

- continued -

Accomplishments, continued:

- Offered a variety of teen activities for a successful teen club program.
- Initiated a series of new programs and classes geared for families and youth.

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
Number of adult athletic leagues per facility limits (maximum participation: 200 teams)	200	200	200
Number of youth athletic teams (maximum participation: 150 teams)	150 +/-	150 +/-	150 +/-
Maximum enrollment in day camp per session for 5 sessions	155 +/-	155 +/-	155 +/-
Maximum enrollment in summer playground for 10 sites	600 +/-	600 +/-	600 +/-
Teen Club participation	100 +/-	125 +/-	125 +/-
Cultural activity participation	325 +/-	385 +/-	385 +/-
Swimming pool attendance	4,000 +/-	6,000 +/-	6,000 +/-
Stanton Center activities by positive user feedback	Yes	Yes	Yes

Parks & Maintenance

Recreation and Parks Department

General Fund

Description:

Responsible for ensuring the availability of outdoor recreational opportunities for the citizens of Annapolis.

Services:

- Playground safety inspections.
- Athletic Field maintenance.
- Grass mowing.
- Park and playground trash removal.
- Playground equipment repair.
- Swimming Pool maintenance.
- Public Boat Launch maintenance.

Goal:

- To maintain the City's parks and recreational areas in a safe, clean and aesthetically-pleasing condition in order to maximize their use by the public.

Objectives:

- To continue a formal safety inspection program of all recreational sites with active playground

and sports equipment three times per year.

- To continue to provide efficient and timely seasonal athletic field preparation for children and adults participating in City softball, baseball, soccer, football, field hockey, basketball, lacrosse, and tennis leagues.
- To continue to maintain more than 200 acres of park land, including Truxtun Park (70 acres), Back Creek Nature Park (12 acres), Bates Athletic Complex (14 acres), Old Bates Athletic Fields (8 acres), Spa Creek Conservancy (5 acres), Waterworks Park (35 acres), the Annapolis Sports Complex (32 acres) and twenty small neighborhood and street-end parks in an efficient, safe, and timely manner for the citizens of Annapolis.

Accomplishments:

- Replaced three community playground structures; one at Truxtun Park, one at Bates Athletic Complex and one at the Annapolis Sports Complex.
- Constructed an 8,000 sq. ft. community skate board park at Truxtun Park.
- Replaced a community picnic pavilion at Truxtun Park with new picnic tables, trash receptacles and cooking grills.

Performance Indicators:

	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>
	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Playground safety inspections per year	2	2	2
Grass mowed (acres)	37	75	75
Athletic fields prepared	11	21	21

Latchkey

Recreation and Parks Department

General Fund

Description:

Offers affordable child care for parents in the City of Annapolis.

Services:

- Provide before school and after school care from 7:00 A.M. to 6:00 P.M.

Goal:

- To provide an affordable, safe and high quality school child care program for the benefit of working parents of the City of Annapolis.

Objectives:

- To satisfy the licensing requirements of the program governed by the State of Maryland Child Care Administration.

- Seek and hire a professionally qualified staff.
- To keep participation rates affordable.
- To maintain full enrollment at the Eastport, Georgetown East, West Annapolis, Germantown, Tyler Hts., and Annapolis Elementary School sites in both morning and afternoon programs.

Accomplishments:

- Expanded Child Care site to include before and after school care at Hillsmere Elementary School in the Fall of 2003.
- Child Care Site Directors attended a national conference and workshop to learn the most current information in the child care profession.
- Received a high rating for site quality from the Maryland State Child Care Administration.

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
Sites supported	4	5	6

Stanton Center

Recreation and Parks Department

General Fund

Description:

The Stanton Community Center is a newly renovated, historic City building. The Center serves as a community resource, as many community organization's offices are housed in this building.

The Center features many offices, a multi-purpose gymnasium, a commercial kitchen, fitness area, historic classroom, media center with computers, and two conference/meeting rooms.

Services:

- Recreational and cultural enrichment opportunities for children and adults.
- Resource center for families in need of support human services including health, medical, therapeutic, and counseling services.
- Community gathering, meeting, and social space for rental.

Goal:

Performance Indicators:

	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>
	<u>Actual</u>	<u>Estimated</u>	<u>Goal</u>
Organizations utilizing the building	5	5	5
Community Rentals	25	25	25
Participation / Visitors to the Center	15,000	15,000	15,000

- To improve the quality of life for all residents of Annapolis by providing a wide variety of human services to include leisure and cultural activities, special events, facilities, and services that encourage health, fitness, relaxation enjoyment, cultural enrichment and learning as well as providing opportunities for community involvement.

Objectives:

- To work with the various community organizations to provide human service for the Annapolis community at large.
- Provide a safe community space for children and adults where they can enrich their learning and physical well being.

Accomplishments:

- The building has been fully re-integrated into the community with special functions, community events, dances, community meetings and dinners honoring special individuals.

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Recreation and ParksFund and Division # 110 - 45220

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$140,000	Includes all recreational supplies (athletic equipment, art supplies, games, t-shirts, summer camp activities, etc.), office supplies (paper, pens, etc.), brochure printing, Latchkey supplies for six before and after school programs, swimming pool supplies (chlorine, first aid equipment, etc.), and supplies for the daily operations of the Stanton Community Center (staff shirts, athletic equipment, art supplies, transportation, etc.)
Telephone 7210	\$10,000	Phone use for swimming pool (2), recreation center (7), Latchkey sites (6), Griscom building (3), Collison Field (2), Bates (1), and Weems building (1).
Electricity 7220	\$94,500	Gas and electric service for Truxtun Park pool, downtown recreation center, athletic field / court lights, security lighting at all park areas, parking lot areas and Stanton Center.
Education and Travel 7310	\$9,430	Monthly gasoline allowance for Department Director, Program Coordinator and other staff for using personnel vehicle for work related business. Training and education for professional staff to keep certifications current and expand knowledge with new programs and field trends. Includes membership fees for professional organizations (Maryland Recreation and Parks Assoc., and National Recreation and Parks Assoc.)
Repair and Maintenance 7720	\$212,870	All materials and supplies required to maintain and repair the land, buildings, and equipment for the Department (Recreation Center, Stanton Center, Griscom Bldg., Annapolis Walk, Truxtun Park, ASC, Bates Athletic Complex, BackCreek Nature Park, Waterworks Park, Poplar Trail, Spa Creek Trail, all neighborhood parks and street end parks. Includes service contracts for dumpster service, office equipment, maintenance worker uniform service, etc.
Special Projects 7920	\$90,090	Monies to supplement the private fundraising for Fourth of July fireworks display, grant money for Annapolis Pony Baseball League, Teen Club operating funds, GreenScape and community beautification funds, and playground renovation needs.
Leases 7930	\$4,830	Rental costs associated with copy machine for recreation center, Latchkey program and Stanton Center.
Contract Services 7990	\$138,800	Contract services for recreation officials (umpires / referees), instructors for special programs (golf, tennis, camps, etc.), maintenance services for Stanton Center.

Total \$700,520